

TENNESSEE GENERAL ASSEMBLY

COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Knox County

	TENNESSEE	Knox County
Population, 2013 estimate	6,495,978	444,622
Population, 2010 (April 1) estimates base	6,346,113	432,234
Population, percent change April 1, 2010 to July 1, 2013	2.4	2.9
Persons under 5 years, percent 2013	6.2	5.9
Persons under 18 years, percent 2013	23.0	21.5
Persons 65 years and over, percent 2013	14.7	14.1
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	89.7
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	34.3
Veterans 2008-2012	493,980	28,842
Households 2008-2012	2,468,841	181,120
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$28,111
Median household income 2008-2012	\$44,140	\$47,270
Persons below poverty level, percent 2008-2012	17.3	14.2
Land area in square miles 2010	41,234.90	508.22
Persons per square mile 2010	153.9	850.5

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Knox

2013-14 Tax Collections

	Knoxville				
	Farragut	Knoxville	Zoo	Knox County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$493,819	\$493,819
Beer	\$9,784	\$84,640	\$0	\$17,806	\$112,230
Business	\$0	\$6,866,341	\$0	\$9,297,339	\$16,163,680
Excise	\$0	\$481,297	\$0	\$665,562	\$1,146,859
Gas & Motor Fuel	\$577,065	\$4,992,355	\$0	\$5,006,160	\$10,575,579
Income Tax	\$413,993	\$12,678,888	\$0	\$3,209,492	\$16,302,373
Mixed Drink	\$131,881	\$2,915,017	\$0	\$272,015	\$3,318,913
Sales	\$1,466,790	\$12,689,617	\$0	\$68,109	\$14,224,515
Telecom	\$2,088	\$18,068	\$0	\$67,161	\$87,317
Tourist Develop Zone- Sales	\$0	\$3,536,297	\$0	\$0	\$3,536,297
TVA Replacement	\$228,751	\$2,016,510	\$0	\$3,397,172	\$5,642,433
Zoos and Aquariums	\$0	\$0	\$108,346	\$0	\$108,346
Total	\$2,830,352	\$46,279,028	\$108,346	\$22,494,634	\$71,712,360

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Knox County
FY13-14

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$99,306	\$0	\$99,306
Agricultural Resources Conservation Fund	\$43,849	\$0	\$43,849
Fairs	\$14,406	\$0	\$14,406
Soil Conservation Districts	\$0	\$229,021	\$229,021
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$12,934,800	\$3,758,300	\$19,467,600	\$36,160,700	2,780
Facility Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$1,629,600	\$1,140,400	\$0	\$2,770,000	549
Independent Living	\$134,900	\$250,200	\$0	\$385,100	139

Facility Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$3,031,876	\$0	\$3,031,876	-
Fire Academy Trainees	\$0	\$0	\$0	82
Firefighter Supplements	\$189,600	\$0	\$189,600	316
Police Pay Supplements (POST)	\$493,200	\$0	\$493,200	822
TN Law Enforcement Training Academy	\$0	\$0	\$0	9

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$48,546	\$858,023	\$906,569	222,343	2,079
OPTIONS	\$232,297	\$0	\$232,297	-	70
State Health Insurance Assistance Program (SHIP)	\$0	\$41,665	\$41,665	-	2,191

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$1,400,997	-	-
County Debt and Debt per Capita FY2013	-	\$653,774,967	\$1,513

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$5,091,400	\$0	\$5,091,400
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$923,200	\$0	\$923,200

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$4,691,724	\$0	\$4,691,724

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$4,325,866	\$146,731	\$4,472,597	6

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$74,500	\$0	\$74,500
FastTrack Infrastructure and Development	\$116,419	\$0	\$116,419
FastTrack Training	\$158,940	\$0	\$158,940

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$1,396,473	\$2,586,800	\$3,983,273	4,421	-
K-12 Programs	\$173,587,000	\$32,413,932	\$206,000,932	56,774	4,692
Pre-Kindergarten Programs	\$1,550,030	\$0	\$1,550,030	500	-
Special Schools Operations	\$16,420,342	\$517,282	\$16,937,624	-	-
Students Served at Special Schools	\$0	\$0	\$0	23	-

Special Schools Operations Name(s): Tennessee School for the Deaf

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$1,501,587	\$125,500	\$1,627,087	-
Historical Commission Grants	\$72,749	\$0	\$72,749	-
Natural Areas	\$2,429	\$304	\$2,733	527
State Parks	\$0	\$0	\$0	-

Historical Commission Grants State-owned Site(s): Governor John Sevier Memorial Association, Blount Mansion Association, East Hill Cemetery Association, Pleasant Forest Cemetery Association

Natural Areas Name(s): House Mountain

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$362,900	\$1,467,400	\$1,830,300	19

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	359

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	17,317,475

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$4,715	\$5,602	\$0	\$0	\$10,328	7
Faith-based Clinics (Safety Net)	\$1,079,160	\$0	\$0	\$0	\$1,079,160	-
Federally Qualified Health Clinics (FQHC)	\$744,772	\$0	\$0	\$0	\$744,772	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$488,020	\$285,585	\$0	\$0	\$773,605	205
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$221,069	\$221,069	263
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	5,870
Project Diabetes	\$213,995	\$0	\$0	\$0	\$213,995	59,462
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	633
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$70,768	\$94,685	\$0	\$0	\$165,506	112
Tobacco Settlement Funds	\$327,041	\$0	\$0	\$0	\$327,041	-
Women, Infant, Children (WIC)	\$0	\$4,907,778	\$1,762,570	\$0	\$6,670,348	15,309

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$23,980,335	\$0	\$23,980,335	4	592	4,104	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	1,959	\$1,867	6,004	\$22,672,371
University of Tennessee	\$250,737,337	\$0	\$250,737,337	1	4,585	3,546	-	-	-	-
UT: County Technical Advisory Service	\$1,224,816	\$0	\$1,224,816	-	-	-	-	-	-	-
UT: Institute of Public Service	\$165,107	\$0	\$165,107	-	-	-	-	-	-	-
UT: Municipal Technical Advisory Service	\$1,085,413	\$0	\$1,085,413	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): Pellissippi State Community College, TCAT at Knoxville
University of Tennessee Main Campus Name(s): UT Knoxville

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	2,192

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$3,090,488	\$3,090,488	-	1,966,151
Child Care Certificate Program	\$0	\$0	\$0	\$8,877,535	3,610
Child Support Disbursement (cases)	\$0	\$0	\$0	\$41,651,900	14,346
Families First Cash Assistance	\$1,099,482	\$4,258,049	\$5,357,531	-	81,534
Summer Food Service Program (meals)	\$0	\$1,225,088	\$1,225,088	-	409,609
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$103,464,219	\$103,464,219	-	810,005
Vocational Rehabilitation (Direct Client Services)	\$359,283	\$1,351,587	\$1,710,870	-	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$483,675	\$0	\$483,675	-	223
Regional Offices	\$193,572	\$4,918,530	\$5,112,102	East Region-Head Quarters	-
Resource Center	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$153,956	\$0	\$153,956	-	52

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$220,190	\$660,570	\$880,760	1,816	-	364
Unemployment Insurance Benefits	\$18,172,202	\$5,186,079	\$23,358,281	-	-	-
Workers Compensation	\$836,838	\$0	\$836,838	-	5,810	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$5,135,276	338	\$79,555,676

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$1,682,800	\$0	\$0	\$1,682,800	3,895
Crisis Services Continuum	\$602,707	\$0	\$0	\$602,707	5,040
Other Mental Health Services	\$2,468,500	\$616,400	\$0	\$3,084,900	6,800
Regional Mental Health Institutes	\$2,719,900	\$227,700	\$408,500	\$3,356,100	298
Substance Abuse Services	\$1,912,400	\$2,650,300	\$0	\$4,562,700	1,491

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$85,917	\$85,917	-	-	-	-	-	-
Homeland Security Grants	\$0	\$889,539	\$889,539	-	-	-	-	-	-
Readiness Centers	\$11,169	\$23,973	\$35,142	2	416	47	423	32	918

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$3,198,007	\$0	\$3,198,007	6

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	2	42,548	-	-
Handgun Permits	-	-	10,054	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	16,606

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$5,139	\$97,650	\$102,790
Regional Library Grants	\$45,500	\$14,894	\$60,394

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$2,250,667	\$0	\$2,250,667	123
Adults on TennCare	\$44,889,778	\$85,225,520	\$130,115,298	27,263
Children on TennCare	\$65,487,097	\$124,330,576	\$189,817,673	38,497
CHOICES Enrollees	\$21,316,196	\$40,469,880	\$61,786,076	1,344
Cover Kids	\$2,517,793	\$7,973,010	\$10,490,802	4,116
Cover RX	\$1,805,807	\$0	\$1,805,807	6,357
Intellectual and Developmental Disabilities Waivers	\$12,597,845	\$23,917,647	\$36,515,492	466
Supplemental Hospital Payments	\$20,875,415	\$40,557,742	\$61,433,158	10

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$515,627	\$251,850	\$767,477

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$19,135	\$23,730	\$42,865	18	54
Other Forensic Tests	\$0	\$0	\$0	-	3,043

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$383,701	\$46,565,806	\$46,949,506	137	5,890	6,027

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilites	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	371,857	-
Rate Regulated Utilites Per County	2	-	-
Telecommunications Device Access Program (TDAP)	-	-	303

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$482,000	\$0	\$482,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$6,688,527	\$200,000	\$6,888,527	-	2
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$3,462,344	\$3,462,344	-	-
State Aid Road Program	\$534,822	\$0	\$534,822	-	-
State-maintained Highways	\$4,076,645	\$0	\$4,076,645	509	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$133,160,589	\$0	\$133,160,589

VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$242,107	\$89,902,000	\$90,144,107	35,694

WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$103,172	\$113,385	\$216,557	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	25,976	24,693	5,080

Wildlife Management Areas Acres: 1,145

Wildlife Management Areas Name(s): Three Bend, Oak Ridge, John Sevier Rifle Range, Forks of the River